

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF PUBLIC WORKS (19)

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

DESCRIPTION

The Department of Public Works has a vital role in providing a clean and sanitary environment for the City of Detroit. This is accomplished with the coordination of various divisions in the department. Services in this area include: collection and disposal of waste; vacant lot clean up; street cleaning, repair, maintenance and engineering. The department also has responsibility for repair and maintenance of the City's vehicle fleet and houses staff of the Detroit-Wayne Joint Building Authority.

MAJOR INITIATIVES

A Fleet Management unit has been established in the Vehicle Management Division to assist in the oversight of a new citywide vehicle policy relative to the acquisition, assignment and operation of the fleet. The Fleet Management job specification should be approved by the end of 2001-02.

The department has initiated a repavement program for Class "C" streets.

The department continues to improve Bulk Collection. Routes are completed more efficiently and thus the number of days required to complete a scheduled route is minimized.

In the current fiscal year, new street sweeping machines will be in operation.

Environmental code enforcement activities are reorganized in the 2002-03 budget through the reassignment of the DPW Environmental Control Division to Department of Environmental Affairs (DEA) and the Health Department's Environmental Health Services Division. Eighteen Environmental Control Division staff are reassigned to the Department of Environmental Affairs to handle solid waste and litter control and 33 are reassigned to the Health Department's Environmental Health Services Division to handle rodent control. The reorganization creates a Compliance and Enforcement Division within DEA to lead the enforcement of the City's environmental-related ordinances, and to coordinate the city's apparatus for dealing with illegal dumping, including Police, Health, the DPW Solid Waste Division, and the Courts.

The remaining 4 Environmental Control Inspectors in the DPW Environmental Control Division move to DPW Solid Waste to handle the annual inspections associated with commercial refuse collection accounts, and to oversee the contracts for vacant lot cleanup (previously handled in the Environmental Control Division). These positions will also be available for enforcement of hazardous weather incident regulations.

Also in 2002-03, Demolition Division activities are transferred to Buildings and Safety Engineering (B&SE). Moving the Demolition responsibility to B&SE will provide one department responsibility for

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the entire process. This will bring about a streamlined approach to identifying dangerous buildings, tracking status and progress and interaction with other departments. This reduces duplicate databases, efforts and management of a single process. This will improve service to internal departments, citizens and contractors hired to demolish buildings for us. Through a single-responsible department we will improve timeliness of data sharing, agreement on data, improved coordination of the demolition effort, improved management, and improved ability for continuous improvements.

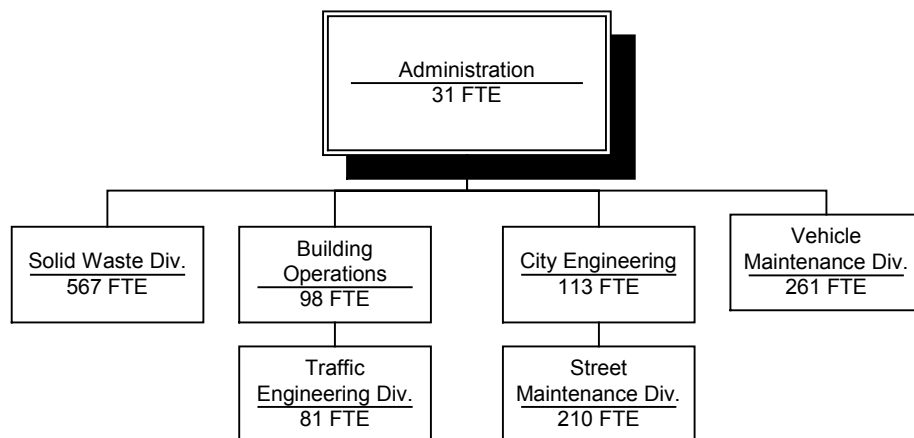
PLANNING FOR THE FUTURE

The department staff are evaluating the Snow Emergency Program with an eye toward the most cost-effective approaches to coverage of all City streets. This will involve better use of contractor services.

Better coordination with the Recreation Department in regards to tree/brush debris collection will alleviate bulk refuse collection delays.

As part of the Human Resources Department assessment of the environmental reorganization, position and classification adjustments may be recommended to handle the commercial account and hazardous weather inspections now housed in the Solid Waste Division.

Under the new Fleet Management Unit, a program of vehicle performance tracking will be developed. The goal will be a better accounting for the costs of vehicle operation.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city: Refuse collection routes completed daily during peak	107	107	107
Provide automotive service excellence, thus ensuring optimum vehicular safety and availability: Percent of repairs complete within established repair time	80%	85%	100%
Reduce the number of vacant and dangerous structures within the city of Detroit: Buildings demolished*	2,217	2,500	N/A
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Cycle miles of pothole repair-roadways	9,047	10,000	10,000
Provide cost-effective and timely design and construction engineering services to our customers: Percent of construction engineering services performed within budget	90%	95%	100%

*Transferred to Buildings & Safety Engineering Department

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EXPENDITURES

	2000-01		2002-03		
	Actual	2001-02	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 54,839,982	\$ 54,656,720	\$ 53,048,132	\$ (1,608,588)	-3%
Employee Benefits	26,961,903	28,138,758	26,615,654	(1,523,104)	-5%
Prof/Contractual	26,166,590	42,564,351	27,282,826	(15,281,525)	-36%
Operating Supplies	45,912,467	13,666,881	13,030,111	(636,770)	-5%
Operating Services	80,793,006	80,060,457	78,400,218	(1,660,239)	-2%
Capital Equipment	5,851,358	2,500,264	2,675,266	175,002	7%
Capital Outlays	22,113,518	29,415,570	9,085,000	(20,330,570)	-69%
Fixed Charges	-	-	-	-	0%
Other Expenses	27,481,965	1,304,362	169,344	(1,135,018)	-87%
TOTAL	\$ 290,120,789	\$ 252,307,363	\$ 210,306,551	\$ (42,000,812)	-17%
POSITIONS	1,341	1,472	1,361	(111)	-7.5%

REVENUES

	2000-01		2002-03		
	Actual	2001-02	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 63,676,080	\$ 29,588,570	\$ 36,113,910	\$ 6,525,340	22%
Licenses/Permits	6,187,547	6,926,660	6,941,660	15,000	0%
Fines/Forfeits/Penalties	30	-	-	-	0%
Rev from Use of Assets	3,489,738	2,022,425	1,315,798	(706,627)	-35%
Grants/Shared Taxes	6,185,875	13,234,913	-	(13,234,913)	-100%
Sales & Charges	36,737,157	56,870,630	30,054,920	(26,815,710)	-47%
Sales of Assets	444,137	1,060,567	1,052,264	(8,303)	-1%
Contrib/Transfers	27,264,019	-	-	-	0%
Miscellaneous	123,368	1,641,150	26,150	(1,615,000)	-98%
TOTAL	\$ 144,107,951	\$ 111,344,915	\$ 75,504,702	\$ (35,840,213)	-32%